

Jackson Regional Laundry

Program Authorization: Appropriated as an Internal Service Fund

ACCOUNT DESCRIPTION

The mission of Jackson Regional Laundry is to processes laundry for various state agencies. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

The goal of Jackson Regional Laundry is to process laundry for participating state agencies in the most cost-efficient manner possible in order to minimize the laundry cost to each agency.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide adequate and cost-effective laundry services for 14 customer agencies through processing approximately 3.4 million pounds of laundry.

Strategic Link: *The regional laundry operation is not identified in the strategic plan. However, its operation contributes to the overall goal of Eastern Louisiana Mental health System and other customer agencies by providing laundry services that meet all health and regulatory requirements.*

Explanatory Note: Jackson Regional Laundry processes laundry for 14 customer agencies: East Louisiana State Hospital, Feliciana Forensic Facility, Greenwell Springs Hospital, Louisiana War Veterans Home, Southeast LA State Hospital, Hammond Developmental Center, Lallie Kemp Hospital, Office for Addictive Disorders (OAD) at Greenwell Springs, OAD at Baton Rouge, Peltier-Lawless Developmental Center, Leonard J. Chabert Medical Center, University Medical Center, Acadiana Mental Health Center, and Villa Feliciana Medical Complex.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of customer agencies	13	13	13	13	14	14
K	Pounds of laundry processed (in millions)	3.5	1.45	2.9	2.9	3.4	3.4
K	Average cost per pound (in cents) ¹	Not applicable ²	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28

¹ This performance indicator did not appear under Act 44 and therefore has no performance standard for FY 1998-99.

² Average cost per pound is calculated by dividing the total pounds processed by the total operating cost.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	775,474	1,098,723	1,098,723	1,192,676	1,167,541	68,818
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$775,474	\$1,098,723	\$1,098,723	\$1,192,676	\$1,167,541	\$68,818
EXPENDITURES & REQUEST:						
Salaries	\$433,907	\$504,655	\$504,655	\$520,872	\$502,301	(\$2,354)
Other Compensation	77,265	46,000	46,000	46,000	46,000	0
Related Benefits	77,120	102,044	102,044	104,152	108,023	5,979
Total Operating Expenses	169,440	324,037	324,037	388,247	378,584	54,547
Professional Services	0	0	0	0	0	0
Total Other Charges	1,893	11,633	11,633	12,405	11,633	0
Total Acq. & Major Repairs	15,849	110,354	110,354	121,000	121,000	10,646
TOTAL EXPENDITURES AND REQUEST	\$775,474	\$1,098,723	\$1,098,723	\$1,192,676	\$1,167,541	\$68,818
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	27	37	37	37	37	0
Unclassified	0	0	0	0	0	0
TOTAL	27	37	37	37	37	0

SOURCE OF FUNDING

Jackson Regional Laundry is funded entirely with Self-generated Revenue from processing fees charged to participating state agencies.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,723	37	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,098,723	37	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$13,250	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,075	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$11,000	0	Acquisitions & Major Repairs
\$0	(\$110,354)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$27,411)	0	Salary Base Adjustment
\$0	\$9,086	0	Attrition Adjustment
\$0	\$422	0	Civil Service Fees
\$0	\$123,750	0	Workload Adjustments - Adjustment due to additional laundry poundage from Villa Feliciano Medical Complex
\$0	\$44,000	0	Other Adjustments - Carryforward of surplus revenue
\$0	\$1,167,541	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,167,541	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,167,541	37	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 106.2% of the existing operating budget. It represents 97.1% of the total request (\$1,202,802) for this program. The overall increase is a result of a carryforward of surplus revenue and an adjustment due to the increase in laundry poundage from Villa Feliciano Medical Complex. These changes will allow Jackson Regional Laundry to now provide centralized laundry services to Villa.

PROFESSIONAL SERVICES

This program does not provide funding for Professional Services for Fiscal Year 2000-2001

OTHER CHARGES

\$10,500	Reimbursement to East Louisiana State Hospital for maintenance/powerhouse services and switchboard services provided to Jackson Regional Laundry
\$1,028	Payments to the Department of Civil Service
\$105	Comprehensive Public Employee's Training Program

\$11,633 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$11,633 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

121,000	Funding for replacement of inoperable and obsolete equipment
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121,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS